

Office of Housing

Katie Hong, Director

Contact Information

Department Information Line: (206) 684-0348

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://cityofseattle.net/housing/>

Department Description

The mission of the Office of Housing (OH) is to invest in and promote the development and preservation of affordable housing that offers the opportunity for the City to thrive. In order to accomplish this mission, OH has established four budget control levels, including the Multi-Family Production and Preservation program, Homeownership and Sustainability program, Community Development program, and the Administration and Management program.

The Multi-Family Production and Preservation program develops, rehabilitates, and maintains affordable multi-family rental housing facilities.

The Homeownership and Sustainability program provides services and resources for low-income Seattle residents so they can become homeowners. The program also provides home repair and energy conservation/weatherization measures to existing low-income homeowners, including seniors, to assist them in the preservation and improvement of their homes.

The Community Development program provides strategic planning, program development, and disposition of vacant land for redevelopment purposes to increase housing opportunities for Seattle residents.

The Administration and Management program provides centralized leadership, coordination, technology, contracting, and financial management services to OH programs and capital projects.

Proposed Policy and Program Changes

The 2004 Proposed Budget reflects an increase in lending activity in the Homeownership and Sustainability program while current levels of activity are maintained in the Multi-Family Production and Preservation program.

Although there is no net change in the Department's operational funding levels from the 2004 Endorsed Budget, operational dollars are shifted between programs as a result of a change in Community Development Block Grant (CDBG) administration funding allocation.

OH's proposed budget does not include program activity from CDBG sources. These funds are displayed in the CDBG section of the 2004 Proposed Budget. Approximately \$4.6 million in CDBG resources are used by OH for housing production activities, including \$1.3 million in program delivery costs and \$3.3 million in capital costs for housing construction.

Housing

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Housing and Community Development Revenue Sharing Fund 17820 Budget Control Level					
Multi-Family Production and Preservation - 17820		334,712	450,000	250,000	0
Housing and Community Development Revenue Sharing Fund 17820 Budget Control Level	XZ782	334,712	450,000	250,000	0
Housing Fund 33010 Budget Control Level	2XZ33	253,296	0	0	0
Housing Fund 33020 Budget Control Level	2XZ30	126,797	0	0	0
Low Income Housing Fund 16400 Budget Control Level					
Homeownership and Sustainability - 16400		4,974,198	6,683,602	6,276,051	7,311,757
Multi-Family Production and Preservation - 16400		16,850,627	24,920,332	26,672,773	27,141,861
Low Income Housing Fund 16400 Budget Control Level	XZ400	21,824,825	31,603,934	32,948,824	34,453,618
Office of Housing Operating Fund 16600 Budget Control Level					
Administration and Management - 16600		2,189,418	1,322,628	1,416,206	1,330,549
Community Development - 16600		795,361	274,622	190,588	62,647
Homeownership and Sustainability - 16600		823,391	626,035	650,562	868,718
Multi-Family Production and Preservation - 16600		981,536	889,389	921,760	917,202
Office of Housing Operating Fund 16600 Budget Control Level	XZ600	4,789,706	3,112,674	3,179,116	3,179,116

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Department Total		27,329,336	35,166,608	36,377,940	37,632,734
Department Full-time Equivalents Total*		57.25	43.50	42.50	42.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Resources

General Subfund	1,817,224	0	0	0
Other Funds	25,512,112	35,166,608	36,377,940	37,632,734
Total	27,329,336	35,166,608	36,377,940	37,632,734

Selected Midyear Performance Measures

Provide funds to develop, rehabilitate, and maintain affordable multifamily rental housing to increase the supply and affordability of housing for Seattle residents.

Number of additional affordable units funded

2002 Year End Actuals:	334
2003 Midyear Actuals:	271
2003 Year End Projection:	355

Provide resources for Seattle residents to become homeowners and/or to preserve and improve their current home

Number of households that purchased homes in Seattle through the Employer Assisted Program

2002 Year End Actuals:	271
2003 Midyear Actuals:	118
2003 Year End Projection:	200

Number of homeowners receiving resources for minor home repairs

2002 Year End Actuals:	1,084 households 3,453 repairs
2003 Midyear Actuals:	349 households 777 repairs
2003 Year End Projection:	725 households 2,200 repairs

Number of first-time homebuyers receiving financial assistance to purchase homes

2002 Year End Actuals:	10
2003 Midyear Actuals:	15
2003 Year End Projection:	56

Housing

Number of additional units weatherized

2002 Year End Actuals: 1,148

2003 Midyear Actuals: 1,181

2003 Year End Projection: 1,206

Number of additional units rehabilitated

2002 Year End Actuals: 74

2003 Midyear Actuals: 22

2003 Year End Projection: 40

Provide strategic planning, program development, and services to promote the redevelopment of vacant and surplus public land and other key sites to increase housing opportunities for Seattle residents

Number of housing units beginning construction on surplus sites

2002 Year End Actuals: 86

2003 Midyear Actuals: 0

2003 Year End Projection: 50

Administration and Management

Purpose Statement

The purpose of the Administration and Management program is to provide centralized leadership, coordination, technology, contracting, and financial management services to Office of Housing programs and capital projects to facilitate the production of affordable housing for Seattle residents.

Program Summary

Reduce revenues by \$225,000 to reflect lower grant revenues. These reductions include \$94,000 in federal and local weatherization grants, \$12,000 in the Sound Families Gates Foundation grant award, \$95,000 in administration contribution from the Seattle Housing Authority, and \$24,000 in administration contribution from the 2002 Seattle Housing Levy.

Increase revenues by \$225,000 to reflect higher grant revenues and unused administration dollars from prior years. These increases include \$44,000 in higher grant awards from the federal HOME Program and the state's Matchmaker Program, \$56,000 from the South Lake Union project, and \$125,000 of unused administration dollars.

To comply with CDBG requirements, additional CDBG planning and administration dollars have been allocated to housing activities. This allows OH to redirect its operating funds from planning and administration to programmatic activities. Transfer \$86,000 from the Administration and Management program to the Homeownership and Sustainability Program.

The net decrease in the Administration and Management program from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$86,000.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Proposed
Office of Housing Operating Fund 16600	2,189,418	1,322,628	1,416,206	1,330,549
TOTAL	2,189,418	1,322,628	1,416,206	1,330,549
Full-time Equivalents Total*	22.25	15.00	15.00	15.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Housing

Community Development

Purpose Statement

The purpose of the Community Development program is to provide strategic planning, program development, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

Program Summary

To comply with CDBG requirements, additional CDBG planning and administration dollars have been allocated to housing activities. This allows OH to redirect its operating funds from planning and administration to programmatic activities. Transfer \$128,000 from the Community Development program to the Homeownership and Sustainability program.

The net decrease from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$128,000.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Proposed
Office of Housing Operating Fund 16600	795,361	274,622	190,588	62,647
TOTAL	795,361	274,622	190,588	62,647
Full-time Equivalents Total*	9.00	6.00	5.00	5.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Homeownership and Sustainability

Purpose Statement

The purpose of the Homeownership and Sustainability program is to provide services and resources for low-income Seattle residents, including seniors, so they can become homeowners and/or to assist existing low-income homeowners in preserving and improving their homes.

Program Summary

Funding sources for housing production lending in this program are held in the Low Income Housing Fund 16400. Operating support for the Homeownership and Sustainability Program is held in the Office of Housing Operating Fund 16600.

Increase this program's capital budget by \$1,035,000 by carrying forward funds from prior years committed to new loans but not yet spent. An additional increase of \$340,000 in unanticipated loan program income is to be used in making loans through the Homewise Program. These increases are partially offset by \$339,000 in decreases in a projected weatherization grant award and revised projections of program loan repayments.

To comply with CDBG requirements, additional CDBG planning and administration dollars have been allocated to housing activities. This allows OH to redirect its operating funds from planning and administration to programmatic activities. Transfer in \$218,000 of operating funds from Fund 16600 to the Homeownership and Sustainability program from the Administration and Management program, the Community Development program, and the Multi-Family Production and Preservation program.

The net increase in operational funding from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$218,000. The net increase in capital funding from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$1,036,000.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Proposed
Low Income Housing Fund 16400	4,974,198	6,683,602	6,276,051	7,311,757
Office of Housing Operating Fund 16600	823,391	626,035	650,562	868,718
TOTAL	5,797,589	7,309,637	6,926,613	8,180,475
Full-time Equivalents Total*	15.00	11.00	11.00	11.00

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Housing

Multi-Family Production and Preservation

Purpose Statement

The purpose of the Multi-Family Production and Preservation program is to acquire, develop, rehabilitate, and maintain affordable multi-family rental housing so that the supply of housing for Seattle residents is increased and remains affordable.

Program Summary

Funding sources for housing production lending in this program are held in the Low Income Housing Fund 16400, the Housing and Community Development Revenue Sharing Fund 17820, and the Housing Development Funds 33010 and 33020. Operating support for the Multi-Family Production and Preservation Program is held in the Office of Housing Operating Fund 16600.

Increase budget by \$469,000 in the Low Income Housing Fund to reflect the following changes: the establishment of \$1,851,000 in bridge lending authority; an increase of \$910,000 in investment earnings on cash balances; and an increase of \$390,000 in a federal HOME grant award. These increases are offset by a \$1,200,000 reduction in anticipated loan repayments; the elimination of \$880,000 of recording fee revenue from King County; and the shifting of \$602,000 in capital funds from the Multi-Family Program to the Homeowner and Sustainability Program in accordance with the Levy Administrative and Financial Plan passed in early 2003.

Reduce the Housing and Community Development Revenue Sharing Fund 17820 budget by \$250,000 to reflect program income from multi-family loan repayments which was included in the 2004 Endorsed Budget, but was actually received in late 2002. Repayment occurred early due to lower interest rates making refinancing more attractive. The Department has already obtained expenditure authority for these funds.

Fund 33010 no longer receives program income from repaid multi-family housing loans. This fund is closed.

Fund 33020 receives program income from repaid multi-family housing loans.

To comply with CDBG requirements, additional CDBG planning and administration dollars have been allocated to housing activities. This allows OH to redirect its operating funds from planning and administration to programmatic activities. Transfer \$5,000 in Fund 16600 from the Multi-Family Production and Preservation program to the Housing and Sustainability program.

The net decrease in operational funding from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$5,000. The net increase in capital funding from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$219,000.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Proposed
Housing and Community Development Revenue Sharing Fund 17820	334,712	450,000	250,000	0
Housing Fund 33010	253,296	0	0	0
Housing Fund 33020	126,797	0	0	0
Low Income Housing Fund 16400	16,850,627	24,920,332	26,672,773	27,141,861
Office of Housing Operating Fund 16600	981,536	889,389	921,760	917,202
TOTAL	18,546,968	26,259,721	27,844,533	28,059,063
Full-time Equivalents Total*	11.00	11.50	11.50	11.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*